

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. Ia1A-CANY1

<i>Servicewide Goal Identification number:</i> Ia1						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, 10% of targeted disturbed park lands, as of 1997, are restored, and 8.5% of priority targeted disturbances are contained.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, 60 acres (of an estimated 600) of Canyonlands NP disturbed by prior physical development as of 1997 are restored.					<i>Baseline Year:</i> 1997	<i>Target Year:</i> 2002
<i>Park/Program Annual Goal:</i> By September 30, 2000, 10 acres will be restored.						
<i>Performance Target this FY:</i> 10 acres	<i>Indicator (thing measured):</i> # of restored acres	<i>Baseline number:</i> 600 <i>Status in base year:</i> 0	<i>Desired condition:</i> restored	<i>Unit of measure:</i> acres		
<i>FY 00 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Inventory	RM	10 acres of park lands will be restored.	Veg. Mgr.	ONPS base Coop Assoc.	40,000 3,300	.9
Restoration	RM	Complete restoration of 6 acres at Arches National Park.	Veg. Mgr.	ONPS base	11,000	.2
<i>Subtotal – Direct Costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base Coop Assoc.	51,000 <u>3,300</u> 54,300	1.1 <u>0.0</u> 1.1
Assessments	All	IMR adjustments		ONPS base	1,100	
Indirect Costs	All	Park administration and management		ONPS base	12,300	.2
<i>Subtotal – Indirect Costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	13,400	.2
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base Coop Assoc.	64,400 <u>3,300</u> 67,700	1.3 <u>0.0</u> 1.3

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. Ia1B-CANY2

<i>Servicewide Goal Identification number:</i> Ia1						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, 10% of targeted disturbed park lands, as of 1997, are restored, and 8.5% of priority targeted disturbances are contained.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, targeted, non-native species at Canyonlands National Park as of 1997, are contained on 500 (25%) of 2000 acres.					<i>Baseline Year:</i> 1997	<i>Target Year:</i> 2002
<i>Park/Program Annual Goal:</i> By September 30, 2000, targeted species are contained on 100 acres.						
<i>Performance Target this FY:</i> 250 acres	<i>Indicator (thing measured):</i> Targeted disturbances	<i>Baseline number:</i> 2000 <i>Status in base year:</i> 50	<i>Desired condition:</i> Contained	<i>Unit of measure:</i> acres		
<i>FY 00 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Containment action	RM	Equipment, supplies, seasonal labor, etc. to contain non-native plant species on 100 acres at CANY and on 20 acres at ARCH.	Veg. Mgr.	ONPS base	51,000	1.3
<i>Subtotal – Direct Costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	51,000	1.3
Assessments	All	IMR adjustments		ONPS base	1,100	
Indirect Costs	All	Park administration and management		ONPS base	12,300	.2
<i>Subtotal – Indirect Costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	13,400	.2
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	64,400	1.5

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. Ia2A-CANY3

Servicewide Goal Identification number: Ia2A

NPS Servicewide Mission or Long-term Goal: By September 30, 2002, 25% of the 1997 identified park populations of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have an improved status, and an additional 25% have stable populations.

<i>Park/Program Long-term Goal:</i> By September 30, 2002, 1 of the 7 T&E species, at Canyonlands National Park as of 1997, with critical habitat on park lands or requiring NPS recovery actions, has an improved status.	<i>Baseline Year:</i> 1997	<i>Target Year:</i> 2002
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Park/Program Annual Goal: By September 30, 2000, one of the 7 T&E species has an improved status (zero increase)

<i>Performance Target this FY:</i> 1	<i>Indicator (thing measured):</i> <i>Populations status</i>	<i>Baseline number:</i> 7 <i>Status in base year:</i> 0	<i>Desired condition:</i> <i>Improved status</i>	<i>Unit of measure:</i> <i>populations</i>
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FY 00 Annual Work Plan

<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Complete willow flycatcher inventory report	RM	Review results of FY99 field work and assist investigators in preparation of final report	Biologist	ONPS base	23,500	.3
Continue fish research	RM	Provide logistical support for ongoing fish research.	NR Spec.	ONPS base	2,000	.1
Review spotted owl research status	RM	Implement recommendations from final research report.	Biologist	ONPS base	2,000	.1
Monitor other T&E species	RM	Standard monitoring activities for other T&E species.	Biologist, NR Spec.	ONPS base	20,300	.3
<i>Subtotal – Direct Costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	47,800	.8
Assessments	All	IMR adjustments		ONPS base	1,100	
Indirect costs	All	Park administration and management		ONPS base	12,300	.2
<i>Subtotal – Indirect costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	13,400	.1
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base Coop. Assoc.	61,200 <u>25,000</u> 67,700	1.0 <u>0.0</u> .9

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. Ia2B-CANY4

<i>Servicewide Goal Identification number:</i> Ia2B <i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, 25% of the 1997 identified park populations of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have an improved status, and an additional 25% have stable populations.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, 1 of the 7 T&E species at Canyonlands National Park, as of 1997, with critical habitat on park lands or requiring NPS recovery actions, has a stable status.					<i>Baseline Year:</i> 1997	<i>Target Year:</i> 2002
<i>Park/Program Annual Goal:</i> By September 30, 2000, none of the 7 T&E species has a stable status.						
<i>Performance Target this FY:</i> 0	<i>Indicator (thing measured):</i> Populations status	<i>Baseline number:</i> 7 <i>Status in base year:</i> 0	<i>Desired condition:</i> Stable status	<i>Unit of measure:</i> populations		
<i>FY 00 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Complete willow flycatcher inventory	RM	Assist principal investigator in preparation of final report on FY 99 field work	Biologist	ONPS base		
Continue fish research	RM	Provide logistic support	NR Spec.	ONPS base		
Review spotted owl research status	RM	Implement research report recommendations	Biologist	ONPS base		
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX			

FY00 Annual Performance Plan

Park/Program Name: Resource Management

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. Ia2C-CANY5

Servicewide Goal Identification number: Ia2C
NPS Servicewide Mission or Long-term Goal: By September 30, 2002, 25% of the 1997 identified park populations of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have an improved status, and an additional 25% have stable populations.

<i>Park/Program Long-term Goal:</i> By September 30, 2002, 2 of the 7 T&E species, as of 1997, with critical habitat on park lands or requiring NPS recovery actions, have a declining status.	<i>Baseline Year:</i> 1997	<i>Target Year:</i> 2002
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Park/Program Annual Goal: By September 30, 2000, two of the 7 T&E species have a declining status (zero decrease)

<i>Performance Target this FY:</i> 2	<i>Indicator (thing measured):</i> Population status	<i>Baseline number:</i> 7 <i>Status in base year:</i> 2	<i>Desired condition:</i> N/A	<i>Unit of measure:</i> populations
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FY 00 Annual Work Plan

<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Complete willow flycatcher inventory	RM	Assist principal investigator in completion of final report	Biologist	ONPS base		
Continue fish research	RM	Provide logistic support	NR Spec.	ONPS base		
Review spotted owl status	RM	Implement recommendations of final research report	Biologist	ONPS base		
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX			

FY00 Annual Performance Plan

Park/Program Name: Resource Management

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. Ia2D-CANY6

<i>Servicewide Goal Identification number:</i> Ia2D						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, 25% of the 1997 identified park populations of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have an improved status, and an additional 25% have stable populations.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, 3 of the 7 T&E species, as of 1997, with critical habitat on park lands or requiring NPS recovery actions, has an unknown status.					<i>Baseline Year:</i> 1997	<i>Target Year:</i> 2002
<i>Park/Program Annual Goal:</i> By September 30, 2000, 3 of the 7 T&E species have an unknown status (zero decrease)						
<i>Performance Target this FY:</i> 3	<i>Indicator (thing measured):</i> <i>Populations status</i>	<i>Baseline number:</i> 7 <i>Status in base year:</i> 5	<i>Desired condition:</i> N/A	<i>Unit of measure:</i> <i>populations</i>		
<i>FY 00 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Complete willow flycatcher inventory	RM	Assist principal investigator in completion of final report	Biologist	ONPS base		
Continue fish research	RM	Provide logistic support	NR Spec.	ONPS base		
Review spotted owl research status	RM	Implement recommendations from research report	Biologist	ONPS base		
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX			

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. Ia3-CANY7

<i>Servicewide Goal Identification number:</i> Ia3 <i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, air quality in at least 50% of Class I park areas improves or does not degrade from 1997 baseline conditions.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, the air quality at Canyonlands National Park does not degrade from 1997 baseline conditions.					<i>Baseline Year:</i> 1997	<i>Target Year:</i> 2002
<i>Park/Program Annual Goal:</i> By September 30, 2000, the air quality at Canyonlands National Park does not degrade from 1997 baseline conditions.						
<i>Performance Target this FY:</i> TBD	<i>Indicator (thing measured):</i> Visibility/ozone/acid deposition	<i>Baseline number: TBD</i> <i>Status in base year: TBD</i>	<i>Desired condition:</i> unchanged	<i>Unit of measure:</i> TBD		
<i>FY 00 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Monitoring	V&RP	Operate air quality monitors at Island in the Sky.	Dist. Ranger	Reimbursable Air Quality Funds	12,000 12,000	.1 .2
<i>Subtotal – Direct Costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	Reimbursable Air Quality Funds	12,000 <u>12,000</u> 24,000	.1 <u>.2</u> .3
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	Reimbursable Air Quality Funds	12,000 <u>12,000</u> 24,000	.1 <u>.2</u> .3

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. Ia6-CANY8

<i>Servicewide Goal Identification number:</i> Ia6 <i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, 68% of preservation and protection conditions in park museum collections meet professional standards.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, 321 (68%) of the 473 preservation and protection conditions applicable to the museum collections at Canyonlands National Park, as of 1997, meet professional standards.					<i>Baseline Year:</i> 1996	<i>Target Year:</i> 2002
<i>Park/Program Annual Goal:</i> By September 30, 2000, correct 16 deficiencies in the museum collection at Canyonlands National Park, which if met will result in 77.34% of Standards Met.						
<i>Performance Target this FY:</i> 297	<i>Indicator (thing measured):</i> <i>Professional standards</i>	<i>Baseline number:</i> <i>Standards: 473</i> <i>Applicable Standards: 384</i> <i>Status in base year: 272</i>	<i>Desired condition:</i> <i>Standards met</i>	<i>Unit of measure:</i> <i>Each standard</i>		
<i>FY 00 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Correct 16 deficiencies.	RM	Curate museum collection/correct MCP PP deficiencies.	Museum Curator	ONPS base	14,300	.2
<i>Subtotal – Direct costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	14,300	.2
Assessments	All	IMR adjustments		ONPS base	400	
Indirect Costs	All	Park administration and management		ONPS base	3,800	.1
<i>Subtotal – Indirect costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	4,200	
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	18,500	.3

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. Ia8-CANY9

<i>Servicewide Goal Identification number: Ia8</i>						
<i>NPS Servicewide Mission or Long-term Goal: By September 30, 2002, 50% of the recorded archeological sites are in good condition.</i>						
<i>Park/Program Long-term Goal: By September 30, 2002, 214 (20%) of the 1,073 archeological sites at Canyonlands National Park listed in ASMIS, as of 1997, are in good condition.</i>				<i>Baseline Year:</i> 1997	<i>Target Year:</i> 2002	
<i>Park/Program Annual Goal:</i> By September 30, 2000, 180 of the 1,073 recorded archeological sites, as of 1997, at Canyonlands National Park are in good condition.						
<i>Performance Target this FY:</i> 180	<i>Indicator (thing measured):</i> <i>Condition</i>	<i>Baseline number: 1073</i> <i>Status in base year: 160</i>	<i>Desired condition:</i> <i>Good</i>	<i>Unit of measure:</i> <i>Each site</i>		
<i>FY 00 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Site Assessment. Add to ASMIS Site Condition.	RM	Perform condition assessment survey on 20 archeological sites in CANY. Continue coop agreement to remove graffiti from sites.	SEUG Archeologist	ONPS base Fee Demo	35,200 50,000	1.2
Site Protection	V&RP	Patrol at least 160 of the 1,073 archeological sites to prevent, investigate, and/or mitigate human impacts.	District Rangers	ONPS base	214,000	3.7
<i>Subtotal – Direct costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base Fee Demo	249,200 50,000	4.9
Assessments	All	IMR adjustments		ONPS base	5,800	
Indirect Costs	All	Park administration and management		ONPS base	62,500	1.1
<i>Subtotal – Indirect costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	68,300	1.1
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base Fee Demo Total	317,500 <u>50,000</u> 367,500	6.0 <u>0.0</u> 6.0

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. Ia0-CANY10

<i>Servicewide Goal Identification number:</i> Ia0						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, 8 non-T&E vertebrate species monitored at Canyonlands National Park as of 1997 are in stable condition, as evidenced by at least 3 years of scientifically valid monitoring data.					<i>Baseline Year:</i> 1997	<i>Target Year:</i> 2002
<i>Park/Program Annual Goal:</i> By September 30, 2000, at least 4 of the 8 monitored wildlife species are in stable condition.						
<i>Performance Target this FY:</i> 4 species	<i>Indicator (thing measured):</i> <i>Wildlife species populations</i>	<i>Baseline number:</i> 8 <i>Status in base year:</i> 3	<i>Desired condition:</i> <i>stable population</i>	<i>Unit of measure:</i> <i>Each species</i>		
<i>FY 00 Annual Work Plan</i>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Migratory bird census	RM	Conduct annual migratory bird census and prepare annual report.	Biologist	ONPS base Coop. Assoc.	20,200 13,300	.2 .4
Expand raptor census	RM	Improve protocol and expand the raptor surveys.	Biologist	ONPS base	20,300	.2
Complete annual bighorn census	RM	Conduct annual surveys and prepare status report.	NR Specialist	ONPS base	33,500	.6
<i>Subtotal – Direct Costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base Coop Assoc. Total	74,000 <u>13,300</u> 113,450	1.0 <u>0.4</u> 1.4
Assessments	All	IMR adjustments		ONPS base	1,700	
Indirect Costs	All	Park administration and management		ONPS base	19,000	.3
<i>Subtotal – Indirect costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	20,700	.3
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base Coop. Assoc.	94,700 <u>13,300</u> 108,000	1.3 <u>0.4</u> 1.7

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. Ib0-CANY11

Servicewide Goal Identification number: Ib0

NPS Servicewide Mission or Long-term Goal: By September 30, 2002, the National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

<i>Park/Program Long-term Goal:</i> By September 30, 2002, increase the number of elements in the long term monitoring program at Canyonlands National Park from 5 to 7.	<i>Baseline Year:</i> 1997	<i>Target Year:</i> 2002
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Park/Program Annual Goal: By September 30, 2000, increase the number of elements in the long term monitoring program at Canyonlands National Park by 0.

<i>Performance Target this FY:</i> 6	<i>Indicator (thing measured):</i> Ecological elements	<i>Baseline number:</i> 7 <i>Status in base year:</i> 5	<i>Desired condition:</i> Monitored	<i>Unit of measure:</i> elements
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FY 00 Annual Work Plan

<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Monitor existing new program elements	RM	Refine new Salt Creek monitoring program. Inventory riparian species.	Biologist	ONPS base SEPAS	31,900 17,900	.7
Continue monitoring all elements of LTMP	RM	Field work, supplies, travel	Biologist	ONPS base	41,100	.9
<i>Subtotal – Direct costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base SEPAS Total	73,000 17,900 90,900	1.6 0.0 1.6
Assessments	All	IMR adjustments		ONPS base	1,700	
Indirect costs	All	Park administration and management		ONPS base	18,000	.3
<i>Subtotal – Indirect costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	19,700	.3
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base SEPAS	92,700 17,900 110,600	1.9 0.0 1.9

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. Ib0-CANY12

Servicewide Goal Identification number: Ib0

NPS Servicewide Mission or Long-term Goal: By September 30, 2002, the National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

<i>Park/Program Long-term Goal:</i> By September 30, 2002, 25 (100%) of the natural and cultural resource databases existing in 1997 have been added to the Geographic Information System (GIS) at Canyonlands National Park.	<i>Baseline Year:</i> 1997	<i>Target Year:</i> 2002
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Park/Program Annual Goal: By September 30, 2000, 2 new natural or cultural databases have been added to the GIS at Canyonlands National Park.

<i>Performance Target this FY:</i> 18	<i>Indicator (thing measured):</i> Databases	<i>Baseline number:</i> 25 <i>Status in base year:</i> 15	<i>Desired condition:</i> Added to GIS	<i>Unit of measure:</i> Each database
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FY 00 Annual Work Plan

<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Work to refine existing databases in GIS; begin work on other SEUG park databases	RM	Familiarize new GIS specialist with SEUG programs	GIS specialist	ONPS base	91,300	1.3
<i>Subtotal – Direct costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	91,300	1.3
Assessments	All	IMR adjustments		ONPS base	2,100	
Indirect costs	All	Park administration and management		ONPS base	22,700	.4
<i>Subtotal – Indirect costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	24,800	.4
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	116,100	1.7

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. Ib0-CANY13

Servicewide Goal Identification number: Ib0
NPS Servicewide Mission or Long-term Goal: By September 30, 2002, the National Park Service contributes knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

<i>Park/Program Long-term Goal:</i> By September 30, 2002, research projects at Canyonlands National Park have answered or otherwise resolved all 7 of the top priority research questions identified in the 1993 Southeast Utah Group Research Plan.	<i>Baseline Year:</i> 1997	<i>Target Year:</i> 2002
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Park/Program Annual Goal: By September 30, 2000, research is occurring on 2 additional research questions identified in the 1993 SEUG Research Plan.

<i>Performance Target this FY:</i> 4	<i>Indicator (thing measured):</i> Research questions	<i>Baseline number:</i> 7 <i>Status in base year:</i> 2	<i>Desired condition:</i> Answered	<i>Unit of measure:</i> Each question
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FY 00 Annual Work Plan

<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Continue research on SW willow flycatcher	RM	Assist principal investigator with final report preparation.	Biologist	ONPS base	28,900	.5
Continue research on <u>Lomatium</u>	RM	Support field work, review annual progress report	Biologist	ONPS base Coop. Assoc.	1,000 4,000	
Research permits	RM	Evaluate all requests for research and/or collection permits. Issue 10-15 new permits and renew permits as appropriate.	Biologist	ONPS base	31,400	.7
<i>Subtotal – Direct costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base Coop. Assoc. Total	61,300 <u>4,000</u> 65,300	1.2 <u>0.0</u> 1.2
Assessments	All	IMR adjustments		ONPS base	1,400	
Indirect costs	All	Park administration and management		ONPS base	15,200	.2
<i>Subtotal – Indirect costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	16,600	.2
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base Coop. Assoc. Total	77,900 <u>4,000</u> 81,900	1.4 <u>0.0</u> 1.4

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. Ib2A-CANY14

<i>Servicewide Goal Identification number:</i> Ib2A						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, the 1997 baseline inventory and evaluation of each category of cultural resources is increased by a minimum of 5%.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, the number of Canyonlands National Park archeological sites listed in the Archeological Sites Management Information System (ASMIS) is increased from 1073 in 1997 to 1126, an increase of 53 sites (5%).				<i>Baseline Year:</i> 1997	<i>Target Year:</i> 2002	
<i>Park/Program Annual Goal:</i> By September 30, 2000, convert site data for 53 archeological sites at Canyonlands National Park into ASMIS.						
<i>Performance Target this FY:</i> 1126	<i>Indicator (thing measured):</i> <i>Sites in ASMIS</i>	<i>Baseline number:</i> 1073 <i>Status in base year:</i> 1073		<i>Desired condition:</i> <i>increase</i>	<i>Unit of measure:</i> <i>Each site</i>	
<i>FY 00 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
This activity is funded by Canyonlands NP (SEUG). Convert site data into ASMIS.	RM	Addition of archeological sites to SEUG ASMIS.	SEUG Archeologist.	ONPS base	35,300	.5
Conversion of Excel data into ASMIS.	MWAC	At least 53 sites converted into ASMIS.	Anne Vawser, MWAC.			
<i>Subtotal – Direct costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	35,300	.5
Assessments	All	IMR adjustments		ONPS base	800	
Indirect costs	All	Park administration and management		ONPS base	8,500	.1
<i>Subtotal – Indirect costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	9,300	.1
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	44,600	.6

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. Ib2B-CANY15

<i>Servicewide Goal Identification number:</i> Ib2B						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, the 1997 baseline inventory and evaluation of each category of cultural resource is increased by a minimum of 5%.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, one cultural landscape (Canyonlands National Park’s first), is added to the Cultural Landscapes Inventory (CLI).					<i>Baseline Year:</i> 1997	<i>Target Year:</i> 2002
<i>Park/Program Annual Goal:</i> By September 30, 2000, a cultural landscape for Canyonlands National Park is formally identified by IMR-SF and added to Service-Wide CLI project list for evaluation.						
<i>Performance Target this FY:</i> 0 - no sites added to IMR-SF, CLI list for evaluation.	<i>Indicator (thing measured):</i> <i>Added to Service-Wide CLI list of CLI for evaluation.</i>	<i>Baseline number:</i> 0 <i>Status in base year:</i> 0	<i>Desired condition:</i> <i>Increase</i>	<i>Unit of measure:</i> <i>CLI added to Service-Wide CLI project list.</i>		
<i>FY 00 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
SEUG archeologist will identify a cultural landscape for Canyonlands NP.	RM	Identification of a cultural landscape and RMP statement.	SEUG Archeologist.	ONPS Base	2,000	
A cultural landscape for Canyonlands NP will be formally identified by Inter Mountain Regional Office, Santa Fe.	IMR, Santa Fe	Formal identification of a cultural landscape.	CLI Coordinator, Jill Cowley			
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS Base	2,000	0.0

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. Ib2C-CANY16

<i>Servicewide Goal Identification number:</i> Ib2C						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, the 1997 baseline and evaluation of each category or cultural resource is increased by a minimum of 5%.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, Canyonlands National Park’s first 20 historic structures are added to the List of Classified Structures (LCS).				<i>Baseline Year:</i> 1997	<i>Target Year:</i> 2002	
<i>Park/Program Annual Goal:</i> By September 30, 2000, 20 structures will be listed on the new LCS for Canyonlands National Park.						
<i>Performance Target this FY:</i> 20	<i>Indicator (thing measured):</i> <i>Historic structures</i>	<i>Baseline number:</i> 0 <i>Status in base year:</i> 0		<i>Desired condition:</i> <i>increase</i>	<i>Unit of measure:</i> <i>Each structure added</i>	
<i>FY 00 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
LCS completed.	RM	Assist in developing management strategies for LCS structures.	SEUG Archeologist	ONPS base	8,300	.1
Implement new LCS database software for management of LCS structures.	RM	Install new LCS software for Resources Management.	SEUG Archeologist			
<i>Subtotal – Direct costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	8,300	.1
Assessments	All	IMR adjustments		ONPS base	200	
Indirect Costs	All	Park administration and management		ONPS base	2,000	
<i>Subtotal – Indirect Costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	2,200	
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	10,500	.1

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. Ib2D-CANY17

<i>Servicewide Goal Identification number:</i> Ib2D						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, the 1997 baseline inventory and evaluation of each category of cultural resource is increased by a minimum of 5%.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, the number of Canyonlands National Park museum objects catalogued into the Automated National Catalog System (ANCS) is increased from 291,638 in 1997 to 299,204 (an increase of 2 ½ %).					<i>Baseline Year:</i> 1996	<i>Target Year:</i> 2002
<i>Park/Program Annual Goal:</i> By September 30, 2000, increase the number of objects catalogued in ANCS+ for Canyonlands National Park by 100.						
<i>Performance Target this FY:</i> 322,083	<i>Indicator (thing measured):</i> <i>Objects in database</i>	<i>Baseline number:</i> 291,638 <i>Status in base year:</i> 291,638	<i>Desired condition:</i> <i>increase</i>	<i>Unit of measure:</i> <i>Each object added</i>		
<i>FY 00 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Catalogue 100 new objects for CANY	RM	Enter into ANCS+	SEUG Museum Curator	ONPS base	12,200	.3
Catalogue 50 new objects for ARCH	RM	Enter into ANCS+	SEUG Museum Curator	ONPS base	1,100	
Catalogue 50 new objects for NABR	RM	Enter into ANCS+	SEUG Museum Curator	ONPS base	1,100	
<i>Subtotal – Direct costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	14,400	.3
Assessments	All	IMR adjustments		ONPS base	300	
Indirect costs	All	Park administration and management		ONPS base	3,800	.1
<i>Subtotal – Indirect costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	4,100	.1
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	18,500	.4

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. Ib2E-CANY18

<i>Servicewide Goal Identification number:</i> Ib2E						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, the 1997 baseline inventory and evaluation of each category of cultural resource is increased by a minimum of 5%.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, one ethnographic site, Canyonlands National Park’s first, is added to the Ethnographic Resources Inventory (ERI).				<i>Baseline Year:</i> 1997	<i>Target Year:</i> 2002	
<i>Park/Program Annual Goal:</i> By September 30, 2000, seek appropriate funding for ethnographic research at Canyonlands National Park.						
<i>Performance Target this FY:</i> 0	<i>Indicator (thing measured):</i> <i>Number of sites added</i>	<i>Baseline number:</i> 0 <i>Status in base year:</i> 0		<i>Desired condition:</i> <i>increase</i>	<i>Unit of measure:</i> <i>Each site added</i>	
<i>FY 00 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Add ERI for SEUG to PMIS; Apply for SEPA funding from Ethnography Program.	RM	Apply for SEPAS and/or other funding sources.	SEUG Archeologist	Ethnography Program Coop. Assoc.	2,000	
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXX	XXXXXXX	Coop. Assoc.	2,000	

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. Ila1-CANY19

<i>Servicewide Goal Identification number:</i> IIa1						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, 80% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, 99% of the visitors to Canyonlands National Park are satisfied with appropriate park facilities, services, and recreational opportunities.				<i>Baseline Year:</i> 1998	<i>Target Year:</i> 2002	
<i>Park/Program Annual Goal:</i> By September 30, 2000, Maintain 98% of the visitors to Canyonlands National Park are satisfied with appropriate park facilities, services, and recreational opportunities.						
<i>Performance Target this FY:</i> 98%	<i>Indicator (thing measured):</i> <i>visitor satisfaction</i>	<i>Baseline number:</i> 98% <i>Status in base year:</i> 98%	<i>Desired condition:</i> <i>satisfied visitors</i>	<i>Unit of measure:</i> <i>percent</i>		
<i>FY 00 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Management & Leadership	Maint	Provide management and leadership to all operations of the division, including, budget and programming, coaching, counseling, and evaluations to 24 employees. Coordinate planning, design and construction program for Fee demo program and SEPAS funded projects. Provide administrative support to the division. Provide oversight to housing program.	Fac. Mgr. Housing Mgmt. Spec.	ONPS base	189,600	3.2
Needles Solar PV System	Maint	Prepare plans to construct a 50kW solar PV system. Partnership with Utah Office of Energy and Resource Management.	Engineer	Fee Demo	80,000	.2
Island in the Sky Vault Toilets	Maint	Develop plans, specs, and contract and construct replacement of 2 vault toilets at the visitor center.	Engineer	Fee Demo	85,000	.2

Maintain paved roads.	Maint	On 95 miles of paved roads; mow road side shoulders 1 time per year. Inventory signs 1 time, repair or replace missing or damaged signs. Remove road side vegetation for safe sight distance. Road shoulders are pulled 1 time, gravel is applied as needed. Inspect roads for potholes and cracking. 25% of patching is completed. Snow removal occurs as needed, sanding trucks apply sand/gravel during ice conditions.	Fac. Mgr. R&T Supv	ONPS base	200,000	2.4
Maintain gravel roads	Maint	On 7 miles of gravel roads; shoulders, ditch lines and road surfaces are bladed 1 time per year.	Fac. Mgr. R&T Supv	ONPS base	55,000	1.0
Maintain backcountry roads	Maint	On 248 miles of backcountry roads 50% are bladed 1 time. Rock slides and wash outs causing road closure are addressed within 24 hours of notification.	Fac. Mgr. R&T Supv	ONPS base	27,400	.5
Island in the Sky Water Supply	Maint	Potable water is hauled to ISKY when reservoir level reaches 10,000 gallons.	Fac. Mgr. R&T Supv	ONPS base	8,300	.1
Sewage Pumping	Maint	Pump 19 front country vault toilets 3 times. Pump 24 backcountry vault toilets 2 times. Pump 12 septic tanks once. Transport waste to State approved facility. Pump sewage at ARCH, NABR, and HOVE on as-needed basis. Pump vault toilets for BLM per interagency agreement.	R&T Supv	ONPS base Reimbursable	42,000 9,800	.6 .2
Coordination of Group GSA Fleet	Maint	Coordinate the operation of Group GSA vehicle fleet (appx 60 vehicles). Monitor the preventative maintenance program for CANY vehicles (18).	R&T Supv. Mech	ONPS base	132,000	1.3

Mechanical/Generator Operations	Maint	Provide maintenance and repair to 11 diesel powered electric generators located throughout the group. Provide maintenance and repair to 33 pieces of construction equipment and park owned vehicles.	R&T Supv. Mech	ONPS base	43,600	.9
Youth Program	Maint	In San Juan and Grand counties develop a 8-week program to provide assistance to Maintenance and Resource Management programs. Provide outdoor education programs for both crews.	Fac. Mgr.	ONPS base	9,200	.2
Utility Systems	Maint	All utility systems (27) are maintained operable year around. Emergencies are addressed as soon as possible. All water systems are chlorinated and residuals are checked and recorded according to Utah and US Public Health standards. Diesel generators (5) & the solar PV system are maintained according to manufacturer's recommendations. Fuel system storage tanks, and propane (9) tanks meet EPA and Utah standards. Leach fields meet US Public Health standards.	Fac. Mgr.	ONPS base	81,900	1.0

Electric Shop	Maint	Provide maintenance and repair to Group solar PV systems (5), electric generators (11), electric systems in all facilities (94 buildings). Assist Special Projects Crew with wiring in new construction.	SPC Supv. Electrician	ONPS base	61,200	1.0
Central Trails	Maint	Provide supervision, trails inventory, prepare work plans, project development and management. Prepare funding applications and lead volunteer projects.	Fac. Mgr. R&T Supv.	ONPS Base	44,000	.9
Central Trails	Maint.	Provide leadership for crew to maintain and reconstruct park trails throughout Southeast Utah Group.	Trails Supv.	Fee Demo	42,000	.9
Special Projects Program	Maint	Develop projects, prepare cost estimates, supervise and lead crews, maintain supplies and materials for normal flow of construction work, and provide quality assurance.	Fac. Mgr. SPC Supv.	ONPS base	120,400	2.4
General building maintenance	Maint.	Perform preventative maintenance and custodial services to all park buildings (94 total). Apply moisture barrier to wall in housing complex at Needles.	Fac. Mgr. District staffs	ONPS base Fee Demo	389,510 20,000	6.7
Subtotal – Facility Management	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base Fee Demo Reimbursable	1,404,110 227,000 <u>9,800</u> 1,620,910	22.2 1.3 <u>.2</u> 23.7
Visitor & Resource Protection	V&RP	Protection rangers on duty 365 days per year in all park districts to serve the public and protect park resources.	District Rangers	ONPS base	442,750	7.3
Park Concessions	V&RP	All park concessionaires (35) are monitored and evaluated to ensure that services meet the needs of the public, within park management parameters.	Concessions Ranger	ONPS base	92,200	2.0

Subtotal – Visitor & Resource Protection	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	534,950	9.3
Develop River Management Plan	RM	Hold public meetings. Develop alternatives and release draft documents.	Planner	ONPS base	10,000	.2
Subtotal – Resources Management	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	10,000	.2
Backcountry Permits	Interp.	Management and operation of Backcountry Reservations and issuing permits both at headquarters and in all park districts.	Mgmt. Asst. Dist. Interps.	ONPS base Cost recovery SCA/VIP	101,200 88,000	2.2 2.0 .8
Subtotal – Interpretation & Visitor Services	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base Cost Recovery SCA/VIP	101,200 88,000 000 189,200	2.2 2.0 .8 4.8
Subtotal - Direct Costs	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base Fee Demo Reimbursable SCA/VIP Cost Recovery	2,050,260 227,000 9,800 0 88,000 2,375,060	33.9 1.3 .2 .8 2.0 38.2
Assessments	All	IMR adjustments		ONPS base	47,300	
Indirect Costs	All	Park administration and management		ONPS base	512,930	8.3
Goal IV Costs	All	Costs associated with managing VIP, housing, employee safety, and fee programs.	Fac. Mgr. Chief Interp. Chief Ranger	ONPS base Cost of Collections VIP Program Funds Housing	379,600 262,800 3,400 215,500	3.6 6.5 0.0 3.0
Subtotal - Indirect Costs	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base Cost of Collections VIP Program Funds Housing	939,830 262,000 3,400 215,500 1,420,730	11.9 6.5 0.0 3.0 21.4
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base Fee Demo Reimbursable SCA/VIP Cost Recovery Cost of Collections VIP Program Funds Housing GRAND TOTAL	2,610,490 227,000 9,800 0 88,000 262,000 3,400 215,500 3,416,190	42.2 1.3 .2 .8 2.0 6.5 0.0 3.0 56.0

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. Ila2-CANY20

<i>Servicewide Goal Identification number:</i> Ila2						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, reduce the visitor accident/incident rate by 10% from the NPS 5-year (FY 1992-1996) average.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, reduce the visitor accident/incident rate at Canyonlands National Park from the 1992-1996 average of 22.7 per 100,000 visitor days to 21.5 per 100,00 visitor days (a reduction of 5%).					<i>Baseline Year:</i> 1997	<i>Target Year:</i> 2002
<i>Park/Program Annual Goal:</i> By September 30, 2000, reduce the visitor accident/incident rate at Canyonlands National Park from 22.5 per 100,000 visitor days to 22.2 per 100,000 visitor days (a reduction of 1%).						
<i>Performance Target this FY:</i> 22.2	<i>Indicator (thing measured):</i> accidents/incidents	<i>Baseline number:</i> 22.7 <i>Status in base year:</i> 22.7	<i>Desired condition:</i> reduce	<i>Unit of measure:</i> rate		
<i>FY 00 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Visitor Safety	V&RP	Provide ranger patrol functions 365 days per year. During which time rangers disseminate safety information and provide emergency medical care, search and rescue response, vehicle stops for traffic infractions and faulty equipment violations and law enforcement needs to protect the visitors. Replace boat with RIHB jet drive to enable safer/quicker response to visitors on river.	District Rangers	ONPS base SEPAS	106,990 150,000	1.9
Visitor Safety Information	Interp	Provide visitor safety through reservation office by talking with visitors and dissemination of park literature.	Interp. Mgmt. Asst.	Cost Recovery	22,000	.5
Visitor Safety	Maint	Operate public water systems to meet Utah and US Public Health standards. Ensure sites are safe for the visiting public.	Fac. Mgr. District Supv	ONPS base	73,900	1.1

<i>Subtotal – Direct Costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base SEPAS Cost Recovery	180,890 150,000 <u>22,000</u> 352,890	3.0 0.0 <u>.5</u> 3.5
Assessments	All	IMR adjustments		ONPS base	4,200	
Indirect Costs	All	Park administration and management		ONPS base	45,500	.7
<i>Subtotal – Indirect Costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	49,700	.7
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base SEPAS Cost Recovery	230,590 150,000 <u>27,000</u> 407,590	3.7 0.0 <u>0.7</u> 4.3

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. Iib1 – CANY21

<i>Servicewide Goal Identification number:</i> Iib1						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, 65% of park visitors understand and appreciate the significance of the park they are visiting.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, 75% of park visitors understand and appreciate the significance of Canyonlands National Park. (71% understand park significance at the beginning of FY99).					<i>Baseline Year:</i> 1998	<i>Target Year:</i> 2002
<i>Park/Program Annual Goal:</i> By September 30, 2000, 73% of park visitors understand and appreciate the significance of Canyonlands National Park.						
<i>Performance Target this FY:</i> 73	<i>Indicator (thing measured):</i> Visitor understanding	<i>Baseline number: 110</i> <i>Status in base year: 71%</i>	<i>Desired condition:</i> understanding	<i>Unit of measure:</i> percent		
<i>FY 00 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Operate park visitor centers	Interp.	Visitor centers at ISKY and NEED are open as funding allows. Exhibits and media are maintained in good condition. NPS staffing is provided when possible with balance of staffing provided by VIPs and/or SCAs and Cooperating Association personnel.	District Interpreters	ONPS base Coop. Association SCA and VIP	220,440 27,150	4.4 .9 2.3
Multi-agency visitor centers	Interp.	Staffing is provided at multi-agency visitor centers in Monticello and Moab per terms of the participating agreements.	Chief of Interpretation	ONPS base	28,600	1.0
Media and Publications	Interp.	Web pages maintained and updated for all parks in the group. Site bulletins, trail brochures and park newspaper designed and printed. Desktop publishing services provided to all park divisions. All graphics necessary to complete the	Chief of Interpretation	ONPS base Coop. Association	37,400 18,850	.9

		NEED Wayside Exhibit Plan are provided to HFC.				
Canyon Country Outdoor Education	Interp.	Curriculum-based outdoor education programs provided to children in Grand County in San Juan County as funding allows.	Education Specialist	ONPS base Coop. Association	78,020 16,500	1.6
Interpretive Programs	Interp.	Formal interpretive programs offered in all districts of the park.	District Interpreters	ONPS base SCA and VIP	97,280	2.2 1.0
Management & Leadership	Interp.	Provide management and leadership to all operations of the division including budget and programming, coaching, counseling, evaluation, planning, etc. Provide administrative support to the division	Chief of Interpretation	ONPS base	111,800	2.1
<i>Subtotal – Interpretation & Visitor Services</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base SCA/VIP Coop. Assoc.	573,540 0 <u>62,500</u> 636,040	12.2 3.3 <u>.9</u> 16.4
Protection patrols	V&RP	Rangers enhance the public understanding and appreciation of the significance of the park through resource education efforts on park patrols. Patrol function operational in all park districts 365 days per year.	District Rangers	ONPS base	213,980	3.7
<i>Subtotal – Visitor & Resource Protection</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	213,980	3.7
<i>Subtotal – Direct Costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base SCA/VIP Coop. Assoc.	787,520 0 <u>62,500</u> 850,020	15.9 3.3 <u>.9</u> 20.1
Assessments	All	IMR adjustments		ONPS base	18,200	
Indirect Costs	All	Park administration and management.		ONPS base	197,200	3.2
<i>Subtotal – Indirect Costs</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	215,400	3.2
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base Coop. Association SCA and VIP Total	1,002,920 62,500 0 <u>1,065,420</u>	19.1 0.9 <u>3.3</u> 23.3

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. IVa2 – CANY22

<i>Servicewide Goal Identification number:</i> IVa2						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, 100% of employees within the 16 key occupational groups have essential competency needs identified for their positions.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, 92 permanent and term employees (100%) at Canyonlands National Park have essential competency needs identified for their positions.				<i>Baseline Year:</i> 1997	<i>Target Year:</i> 2002	
<i>Park/Program Annual Goal:</i> By September 30, 2000, 32 of 92 employees at Canyonlands National Park have competencies identified for their positions.						
<i>Performance Target this FY:</i> 32 positions	<i>Indicator (thing measured):</i> # of employees	<i>Baseline number:</i> 92 <i>Status in base year:</i> 0		<i>Desired condition:</i> ID competencies	<i>Unit of measure:</i> # of employees	
<i>FY 00 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Review and Assessment	All	Target 13 positions for review and assessment. Competencies for 1 employee in RM, 4 in V&RP, 2 in admin., 3 in Interp., and 3 in maint. will be identified.	Division Chiefs			
Orientation	Admin.	Conduct 1 orientation sessions on competencies for new employees.	Pers. Officer	ONPS base	1,600	.1
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	<i>ONPS base</i>	1,600	.1

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. IVa3 – CANY23

<i>Servicewide Goal Identification number:</i> IVa3 <i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, 100% of employee performance standards are linked to appropriate strategic and annual performance goals.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, 92 permanent and term employees (100%) at Canyonlands National Park have performance standards linked to appropriate strategic and annual performance goals.				<i>Baseline Year:</i> 1997	<i>Target Year:</i> 2002	
<i>Park/Program Annual Goal:</i> By September 30, 2000, 41 of 92 permanent and term employees at Canyonlands National Park have performance standards linked to appropriate strategic and annual performance goals.						
<i>Performance Target this FY:</i> 41 positions	<i>Indicator (thing measured):</i> <i>performance standards</i>	<i>Baseline number:</i> 92 <i>Status in base year:</i> 0		<i>Desired condition:</i> <i>revised standards</i>	<i>Unit of measure:</i> <i># of employees</i>	
<i>FY 00 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Review and Revise Performance Standards	All	Strategic and annual performance goals are reflected in performance standards for the following positions: 5 in RM, 4 in maint., 2 in R&VP, 3 in interp., and 1 in admin.	Division Chiefs Supt. Dep. Supt.	ONPS Base	3,600	.2
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	3,600	.2

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. IVa4-CANY24

<i>Servicewide Goal Identification number:</i> IVa4 <i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, Increase by 25%, over 1998 levels, the representation of underrepresented groups in each of the targeted occupational series in the NPS permanent workforce.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, increase the number of Canyonlands National Park permanent positions in targeted occupational series filled by employees from underrepresented groups from 3 in 1998 to 5 (an increase of 67%).					<i>Baseline Year:</i> 1998	<i>Target Year:</i> 2002
<i>Park/Program Annual Goal:</i> By September 30, 2000, maintain the number of Canyonlands National Park permanent positions in targeted occupational at 4.						
<i>Performance Target this FY:</i> 4	<i>Indicator (thing measured):</i> # of positions	<i>Baseline number:</i> 26 <i>Status in base year:</i> 3	<i>Desired condition:</i> increase	<i>Unit of measure:</i> # of employees		
<i>FY 00 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Recruitment & Selection	All	Recruit/hire one person from underrepresented group (subject to vacancy and applicant pool) resulting in an increase of one position in either the GS-025 or the GS-401 series and 1 position in the GS-4749 series. Participate in at least one recruitment activity to increase the pool of candidates.	Division Chiefs Personnel Off.	ONPS base	16,100	.4
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	16,100	.4

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. IVa0-CANY25

<i>Servicewide Goal Identification number:</i> IVa4						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, Increase by 25%, over 1998 levels, the representation of underrepresented groups in each of the targeted occupational series in the NPS permanent workforce.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, maintain a level of 2 out of 7 seasonal positions at Canyonlands National Park that are filled by underrepresented groups.					<i>Baseline Year:</i> 1998	<i>Target Year:</i> 2002
<i>Park/Program Annual Goal:</i> By September 30, 2000, maintain the number of seasonal positions filled by underrepresented groups in the Protection Division at Canyonlands National Park from 0 of 4 in 1998 to 1 of 4 (an increase of 25%).						
<i>Performance Target this FY:</i> 1	<i>Indicator (thing measured):</i> # of employees	<i>Baseline number:</i> 4 <i>Status in base year:</i> 0	<i>Desired condition:</i> increase	<i>Unit of measure:</i> # of employees		
<i>FY 00 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Recruitment & selection	V&RP	Recruit and hire one person from an underrepresented group for a seasonal GS-025 position.	Chief Ranger	ONPS base	11,300	.2
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	11,300	.2

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. IVa5 – CANY26

<i>Servicewide Goal Identification number:</i> IVa5						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, 35% of employee housing units, classified as being in poor or fail condition in 1997, have been removed, replaced, or upgraded to good condition.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, 4 of the 9 housing units at Canyonlands National Park listed in poor condition in 1998 are remodeled or upgraded to good condition and/or removed and replaced.				<i>Baseline Year:</i> 1998	<i>Target Year:</i> 2002	
<i>Park/Program Annual Goal:</i> By September 30, 2000, upgrade 1 housing unit and replace 1 housing unit at the Island in the Sky district and replace 2 trailers at the Maze district of Canyonlands National Park.						
<i>Performance Target this FY:</i> 4 units	<i>Indicator (thing measured):</i> units	<i>Baseline number:</i> 9 <i>Status in base year:</i> 0	<i>Desired condition:</i> improved	<i>Unit of measure:</i> housing units		
<i>FY 00 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Housing Program Management	Maint.	Provide program management and administration for the Southeast Utah Group housing program. Update Housing Management Plan. Calculate utility, CPI, and rental rates as required. Provide status of rental income and expenditures on a monthly basis. Inspections and tenant meeting held once a year.	Fac. Mgr. Housing Mgmt. Spec.	ONPS base	121,900	2.7
Convert/Replace Housing Unit	Maint.	Convert housing unit at the Island in the Sky to a laundry, storage and exercise/meeting facility. Replace unit with a stick-built duplex.	Supt. Fac. Mgr. SPC Supv.	Housing	194,500	3.0
Housing Unit Cost Offset	Maint.	Utilities used by the quarters	Fac. Mgr.	Housing	21,000	

		residents are reimbursed to the park. Income is tracked and spent according to policy.	Housing Mgmt. Spec.			
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base Housing	121,900 <u>215,500</u> 337,400	2.7 <u>3.0</u> 5.7

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. IVa6A – CANY27

<i>Servicewide Goal Identification number:</i> IVa6						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, reduce by 50%, from the NPS 5-year (FY1992-1996) average, the NPS employee lost time injury rate, and reduce the cost of new workers' compensation cases (COP) by 50% based on the NPS 5-year (FY1992-1996) average costs.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, maintain the employee lost time injury rate at Canyonlands National Park at or below the 1992-1996 annual average of 3.16.					<i>Baseline Year:</i> 1998	<i>Target Year:</i> 2002
<i>Park/Program Annual Goal:</i> By September 30, 2000, maintain the employee lost time injury rate at Canyonlands National Park at or below the 1992-1996 annual average of 3.16.						
<i>Performance Target this FY:</i> 3.16	<i>Indicator (thing measured):</i> <i>lost time injuries</i>	<i>Baseline number: 3.16</i> <i>Status in base year: 3.16</i>	<i>Desired condition:</i> <i>maintain</i>	<i>Unit of measure:</i> <i># of employees</i>		
<i>FY 00 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Safety Program/Training	Maint.	Conduct annual safety training for all employees. Conduct monthly field safety meetings at the districts. Purchase and distribute personal protective equipment (PPE) throughout the group.	Supt. Fac. Mgr. Safety Officer All Supv.	ONPS base	12,000	.2
Safety Training	V&RP	Conduct weekly employee safety sessions in each district.	District Rangers	ONPS base	20,600	.4
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	32,600	.6

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. IVa6B – CANY28

Servicewide Goal Identification number: IVa6

NPS Servicewide Mission or Long-term Goal: By September 30, 2002, reduce by 50%, from the NPS 5-year (FY1992-1996) average, the NPS employee lost time injury rate, and reduce the cost of new workers' compensation cases (COP) by 50% based on the NPS 5-year (FY1992-1996) average costs.

<i>Park/Program Long-term Goal:</i> By September 30, 2002, the cost of new workers' compensation cases at Canyonlands National Park are maintained at or below the 5-year (FY1992-1996) average of \$3,404.	<i>Baseline Year:</i> 1998	<i>Target Year:</i> 2002
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Park/Program Annual Goal: By September 30, 2000, the cost of workers' compensation cases at Canyonlands National Park are maintained at or below the 5-year (FY1992-1996) average of \$3,404.

<i>Performance Target this FY:</i> \$3,404	<i>Indicator (thing measured):</i> dollars	<i>Baseline number:</i> \$3,404 <i>Status in base year:</i> \$3,404	<i>Desired condition:</i> maintain	<i>Unit of measure:</i> dollars
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FY 00 Annual Work Plan

<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Safety Program/Training	Maint.	Conduct annual safety training for all employees. Conduct monthly field safety meetings at the districts. Purchase and distribute personal protective equipment (PPE) throughout the group.	Supt. Fac. Mgr. Safety Officer All Supv.	ONPS base	2,200	.1
Safety Training	V&RP	Conduct weekly employee safety sessions in each district.	District Rangers	ONPS base	2,300	
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	4,500	0.1

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. IVa01 – CANY29

<i>Servicewide Goal Identification number:</i> IVa0						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, the National Park Service uses current management practices, systems, and technologies to accomplish its mission.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, 106 (100%) of the computer stations in the Southeast Utah Group are fully integrated and networked (LAN) within each of the 8 developed areas.				<i>Baseline Year:</i> 1998	<i>Target Year:</i> 2002	
<i>Park/Program Annual Goal:</i> By September 30, 2000, increase the number of the computer stations within the Southeast Utah Group integrated into LAN systems by 10 in 6 of the 8 developed areas.						
<i>Performance Target this FY:</i> 106	<i>Indicator (thing measured):</i> <i>computer stations</i>	<i>Baseline number: 106</i> <i>Status in base year:84</i>	<i>Desired condition:</i> <i>integrated</i>	<i>Unit of measure:</i> <i>computers</i>		
<i>FY 99 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Maintain SEUG computer systems	Telecom.	Maintain, install, and repair computer networks, servers, and work stations as required. Keep software updated to industry standards.	Telecom Staff	ONPS base	6,000	1.6
Network for NABR Maintenance Building and Library	Telecom.	Install/terminate fiber optic cable at NABR to expand the computer network to the maintenance & Library buildings. Install network components to allow users to share printers and common phone lines.	Branch Chief, Telecom Telecom Tech.	ONPS base	7,500	.2
Hovenweep Computer Network	Telecom.	Design, purchase, and install a computer network for the new HOVE Visitor Center	Telecom Tech.	ONPS base	2,000	.1
Replace Computers	Telecom.	Replace 10 computers with Y2K compliant machines	Telecomm Staff	SEPAS	10,000	
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base SEPAS	15,500 <u>10,000</u> 25,500	1.9 <u>0.0</u> 1.9

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. IVa0-CANY30

<i>Servicewide Goal Identification number:</i> IVa0						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, the National Park Service uses current management practices, systems, and technologies to accomplish its mission.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, all 8 developed areas of the parks in the Southeast Utah Group have commercial telephone service.					<i>Baseline Year:</i> 1998	<i>Target Year:</i> 2002
<i>Park/Program Annual Goal:</i> By September 30, 2000, maintain and upgrade telephone and voice mail services in the 8 developed areas of the parks in the Southeast Utah Group.						
<i>Performance Target this FY:</i> 8 areas	<i>Indicator (thing measured):</i> <i>commercial phone service</i>	<i>Baseline number:</i> 7 <i>Status in base year:</i> 7	<i>Desired condition:</i> <i>increase</i>	<i>Unit of measure:</i> <i># of areas</i>		
<i>FY 99 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Management and Maintenance of Telephone Switches & Services	Telecom	Manage telephone & long distance services. Maintain, repair, and install telephone & voice mail systems as required.	Branch Chief, Telecom	ONPS base	3,000	.3
Install telephone equipment	Telecom.	Install telephone KSU & Voice Mail at Hovenweep VC. Install Voice Mail at NABR VC.	Branch Chief, Telecom	ONPS base	2,500	.1
Telephone cabling at Needles	Telecom.	Plan, purchase, and install new cabling to extend service to the water treatment building	Telecomm Staff	ONPS base	2,000	.1
Telephone cabling at NABR	Telecom	Plan, purchase, and install new cabling to extend service to the maintenance and library buildings.	Telecomm Staff	ONPS base	2,000	.1
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base	9,500	.6

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. IVa0-CANY31

<i>Servicewide Goal Identification number:</i> Ia0						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, the National Park Service uses current management practices, systems, and technologies to accomplish its mission.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, all 272 Southeast Utah Group radios are converted to either analog or digital narrowband technology.					<i>Baseline Year:</i> 1998	<i>Target Year:</i> 2002
<i>Park/Program Annual Goal:</i> By September 30, 2000, increase the number of radios in the Southeast Utah Group with narrowband technology from 136 to 163 (an increase of 10%).						
<i>Performance Target this FY:</i> 163 radios	<i>Indicator (thing measured):</i> <i>narrowband radios</i>	<i>Baseline number: 272</i> <i>Status in base year:119</i>	<i>Desired condition:</i> <i>increase</i>	<i>Unit of measure:</i> <i>radios</i>		
<i>FY 99 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Management, Maintenance & Program Coordination	Telecom.	Perform repairs on radios on an as needed basis. Base stations, repeater sites, and solar systems are checked for operational readiness annually. Radio Tech support is provided to Mesa Verde, Capitol Reef, and USFS. Prepare long-term communications plan.	Branch Chief & Interagency Technician	ONPS base	7,500	1.3
Replace Base Station Radios	Telecom.	Purchase and install new digital narrowband Base Stations at all SEUG locations	Telecom staff	Fee Demo	127,000	
Replace Mobile & Portable Radios	Telecom	Seek funding to purchase 20 portable radios that are narrowband/digital capable.	Branch Chief			
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base Fee Demo	7,500 127,000 134,500	1.3 .0 1.3

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. IVb1 – CANY32

<i>Servicewide Goal Identification number:</i> IVb1						
<i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, Increase by 10%, over the 1997 level, the number of volunteer hours.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, increase volunteer hours at Canyonlands National Park from 17,340 in 1998 to 18,200 (a 5% increase).					<i>Baseline Year:</i> 1998	<i>Target Year:</i> 2002
<i>Park/Program Annual Goal:</i> By September 30, 2000, increase volunteer hours at Canyonlands National Park by 270 hours to 17,960 (an increase of 1.5%).						
<i>Performance Target this FY:</i> 17,960	<i>Indicator (thing measured):</i> <i>hours</i>	<i>Baseline number:</i> 17,340 <i>Status in base year:</i> 17,340	<i>Desired condition:</i> <i>increase</i>	<i>Unit of measure:</i> <i>hours</i>		
<i>FY 00 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Manage VIP/SCA program	Interp.	Coordinate recruitment, selection and placement of park volunteers and/or SCA positions on parkwide basis.	Interp. Mgmt. Asst.	ONPS base VIP program funds	9,600 3,400	.3
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS base VIP Program funds	9,600 <u>3,400</u> 13,000	.3 <u>.0</u> .3

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. IVb2A-CANY33

<i>Servicewide Goal Identification number:</i> IVb2 <i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, increase by 10%, over 1997 levels, the dollar amount of donations and grants.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, increase the amount of cash donations at Canyonlands National Park from \$14,100 in 1998 to \$14,801 (an increase of 5%).					<i>Baseline Year:</i> 1998	<i>Target Year:</i> 2002
<i>Park/Program Annual Goal:</i> By September 30, 2000, increase the amount of cash donations at Canyonlands National Park from \$14,100 in 1998 to \$14,523 (an increase of 3%).						
<i>Performance Target this FY:</i> \$14,523	<i>Indicator (thing measured):</i> dollars	<i>Baseline number:</i> 14,100 <i>Status in base year:</i> 14,100	<i>Desired condition:</i> increase	<i>Unit of measure:</i> dollars		
<i>FY 00 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Cash Donations	Interp.	Place National Park Foundation donor envelopes in prominent locations in park visitor centers. Maintain cash donation boxes.	District Interps.			
Cash Donations	V&RP	Have patrol rangers carry donor envelopes on patrols.	District. Rangers			
Cash Donations	All	Develop donor leads to provide to National Park Foundation. Seek cash grants from external sources whenever appropriate.				
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX			

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. IVb2C-CANY34

<i>Servicewide Goal Identification number:</i> IVb2 <i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, increase by 10%, over 1997 levels, the dollar amount of donations and grants.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, increase the value of donations received from the Canyonlands Natural History Association from \$26,928 in 1997 to \$35,000 (an increase of 30%).					<i>Baseline Year:</i> 1997	<i>Target Year:</i> 2002
<i>Park/Program Annual Goal:</i> By September 30, 2000, increase the value of donations received from the Canyonlands Natural History Association from \$26,928 in 1997 to \$32,000 (an increase of 19%).						
<i>Performance Target this FY:</i> \$32,000	<i>Indicator (thing measured):</i> dollars	<i>Baseline number:</i> 26,928 <i>Status in base year:</i> 26,928	<i>Desired condition:</i> increase	<i>Unit of measure:</i> dollars		
<i>FY 00 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Association Operations	Interp.	Work with cooperating association to maximize potential profits and minimize operating costs.	Chief Interp.			
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX			

FY00 Annual Performance Plan

Park/Program Name: Canyonlands National Park

Park/Program Id. No. CANY/1340

Park/Program Goal Id. No. IVb4-CANY35

<i>Servicewide Goal Identification number:</i> IVb4 <i>NPS Servicewide Mission or Long-term Goal:</i> By September 30, 2002, increase by 20%, over the 1997 level, the amount of receipts from park entrance, recreation, and other fees.						
<i>Park/Program Long-term Goal:</i> By September 30, 2002, increase the amount of receipts from park entrance, recreation, and other fees at Canyonlands National Park from \$523,346 in 1997 to \$549,513 (an increase of 5%).				<i>Baseline Year:</i> 1997	<i>Target Year:</i> 2002	
<i>Park/Program Annual Goal:</i> By September 30, 2000, increase the receipts from park entrance, recreation, and other fees at Canyonlands National Park from \$523,346 in 1997 to \$536,430 (an increase of 2.50%).						
<i>Performance Target this FY:</i> \$536,430	<i>Indicator (thing measured):</i> dollars	<i>Baseline number:</i> \$523,346 <i>Status in base year:</i> 523,346	<i>Desired condition:</i> increase	<i>Unit of measure:</i> dollars		
<i>FY 00 Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Fee Collections	V&RP	Operate park entrance stations to maximize collection of entrance fees. Continue with camping fees at Willow Flat Campground. Assess camping fees at Squaw Flat Campground. Increase if appropriate	Fee Mgmt. Supv.	Cost of Collections	262,800	6.5
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX	Cost of Collections	262,800	6.5